

## Issue Brief – Capital Developments

NUMBER CFAS-05-16

### **SUMMARY**

The Capital Development Budget funds new construction, major remodeling, major utility projects, and purchases of real property. No ongoing funds are currently part of this budget. The Legislature had some ongoing state funds in this budget until the economic downturn of FY 2002. Capital projects are one-time in nature, and so the Legislature has used only one-time funding sources (bonds, donations, federal funds, etc.) to pay for them.

Capital Development requests are traditionally categorized as “State-Funded” or “Other-Funded.” State Funded requests include all projects that are requesting general state funds. These projects compete for prioritization in the Building Board’s plan. “Other” funds can be revenue bonds, donations, restricted funds, federal funds, etc., and are not prioritized by the Board.

In the past the Analyst provided a prioritized list of state-funded requests for consideration by the Legislature. Last year, however, the Analyst provided the following ranking system based on category of need:

1. Replacement or renewal of existing space
2. Expansion of existing programs
3. Opportunities
4. Creation of new programs

This year the Analyst recommends keeping the same prioritization categories, but notes that essentially these same categories were used in the Building Board and Board of Regent processes. Therefore the Analyst will not attempt to re-categorize this year’s projects.

However, it should be recognized that strictly using predetermined categories is not a perfect system and fails to recognize factors that may be unique to a project. For example, this year several projects have critical needs but either do not have an existing building or cannot reasonably renovate an existing building. This is not an insurmountable obstacle (as evidenced by the high prioritization of the Dixie Health Sciences project) but in some cases may deserve qualitative review. As another example, the Legislature may decide to rotate projects among agencies/institutions so that the same agencies/institutions do not receive the bulk of available money each year. In still another example, this year the Building Board process led to a two-way tie for third place and a three-way tie for fourth place. The board had to break the ties by voting with their best judgment. Similarly, the Legislature may use the Analyst’s and boards’ recommendations as a starting point, but will ultimately decide based on its best judgment.

Appendix 1 shows all projects approved by the Legislature in the 2004 General Session.

Appendix 2 shows all state-funded projects approved by the Legislature since FY 1996.

### **STATE FUNDED RECOMMENDATIONS**

Please see the table on the following page for a summary of state-funded project requests and the Analyst’s recommendations.

State Funded Capital Projects - 2005 General Session								
Recommendations								
BB	BOR	Agency/Institution	Description	Requested State Funds	Projected Other Funds	Other Funds Source(s)	Total Cost	Increased O&M
		Capitol Building	Capitol Building Restoration	\$135,000,000	\$0		\$135,000,000	
1	3	Dixie St College	Health Sciences Bldg	\$15,743,000	\$2,582,500	Donations	\$18,325,500	\$413,100
2	1	University of Utah	Marriott Library Renov/ASRS	\$48,488,000	\$22,700,000	Don/FEMA	\$71,188,000	\$480,000
3		Dept Human Services	Development Ctr Housing	\$2,575,000	\$0		\$2,575,000	\$83,300
4		Dept of Corrections	288-Bed Facility at CUCF	\$14,600,000	*See Note 1	Federal	\$14,600,000	\$187,700
5	2	UVSC (*See Note 2)	Digital Learning Center	\$37,750,000	\$0		\$37,750,000	\$955,700
6	9	SUU	Teacher Education Bldg	\$10,000,000	\$0		\$10,000,000	\$242,500
7		Dept of Natural Res	Fire Mgt Service Facility	\$694,000	\$0		\$694,000	\$0
8		Courts	Provo Land Purchase	\$225,000	\$75,000	Courts	\$300,000	\$20,000
9		Multi-Agency	Richfield Regional Ctr	\$5,043,000	\$2,484,000	*See Note 3	\$7,527,000	\$18,700
10	8	Snow College	Library/Classroom Bldg	\$14,237,000	\$5,100,000	*See Note 4	\$19,337,000	\$488,900
11		Bridgerland ATC	Bourns Building Purchase	\$3,550,000	*See Note 5		\$3,550,000	\$296,800
12		Dept of Natural Res	Midway Hatchery Renov	\$4,800,000	\$2,400,000	DWR Restr	\$7,200,000	\$194,100
13		Uintah Basin ATC	New Vernal Campus Bldg	\$10,788,000	\$2,697,000	Uintah Co.	\$13,485,000	\$333,700
14	4	USU	Agricultural Science Bldg	\$57,237,000	\$0		\$57,237,000	\$1,119,800
15		Public Education	Sch for Deaf & Blind Bldg	\$13,608,000	\$0		\$13,608,000	\$374,500
16	5	Weber St Univ	Bldgs #1 and #2 Replace	\$21,001,000	\$0		\$21,001,000	\$233,800
17	7	CEU	Fine Arts Complex	\$13,976,000	\$1,000,000	Donations	\$14,976,000	\$284,100
18		Dept of Natural Res	Price Region Office	\$2,350,000	\$250,000	DWR Restr	\$2,600,000	\$0
19		Public Education	Buffmire Rehab Ctr Annex	\$7,029,000	\$0		\$7,029,000	\$0
20	6	SLCC	Millcreek Center Purchase	\$6,000,000	\$0		\$6,000,000	\$219,000
* Notes								
1. Federal VOI/TIS funds in the amount of \$1,270,000 are available								
2. Both the Walker and Huntsman budgets proposed funding the UVSC library with \$18,857,000 FY05 School Funds 1-Time, plus \$18,893,000 FY06 GO bonds								
3. DWS has \$2,484,000 to assist with construction.								
4. Other funding sources are: \$2,000,000 private donations; \$1,000,000 CIB loan repaid by Sanpete Co.; \$100,000 from Ephraim City; \$2,000,000 federal grant sought								
5. Senate Bill 86 amends prior bonding bill to purchase the Bourns Building								
Analyst Recommendation (in alphabetical order)								
		Capitol Building	Capitol Building Restoration	\$50,000,000	FY05 Cash			
		Courts	Provo Land Purchase	\$225,000	FY06 Contingency Rsv Fund			
		Dept of Corrections	288-Bed Facility at CUCF	\$13,330,000	FY05 Cash			
		Dept Human Services	Development Ctr Housing	\$2,575,000	FY05 Cash			
		Dept of Natural Res	Fire Mgt Service Facility	\$694,000	FY06 Contingency Rsv Fund			
		Dixie St College	Health Sciences Bldg	\$15,743,000	FY06 Cash			
		University of Utah	Marriott Library Renov/ASRS	\$48,488,000	FY05 Cash			
		UVSC	Digital Learning Center	\$37,750,000	Split 05/06 Cash			
			Total	\$168,805,000				
			Sum by Funding Source	\$133,268,000	FY05 Cash			
				\$919,000	FY06 Contingency Rsv Fund			
				\$34,618,000	FY06 Cash			
				\$0	FY06 Bond			
				\$168,805,000				

***Capitol Building Restoration***

To date the Legislature has appropriated \$79,970,000 for the Capitol Building Restoration. Total estimated restoration costs are \$213,000,000, leaving another \$135,000,000 to be appropriated. Last session the Legislature opted to fund the building in phases, since it is a large, multi-year project that will progress in phases. To date the project is on budget and on time. Last session's funding was \$50,000,000 in the form of a general obligation bond. Passage of Senate Joint Resolution 5 allows project managers to contract for the full remaining amount of the restoration, which allows the Legislature to continue using a phased funding approach. The Analyst recommends the next phase of \$50,000,000 be funded this session. If the full \$135,000,000 were authorized as a bond, the State Treasurer would still issue debt in stages. Federal law requires that the state issue only the amount that can be spent at any given time. This is the only building that the Analyst recommends funding in phases.

***Dixie State College Health Science Center***

This project does not replace or renovate existing space, but ranks highly because of rapid growth in demand for health care professionals in the Saint George area. Existing space was previously used by the airframe and power plant programs (Jennings Building). Health Science programs require specialty instructional space, which does not currently exist on campus. Intermountain Health Care (IHC) has developed new facilities in the Washington County area and is hiring health care graduates. DSC's new Health Sciences Center would be constructed on four acres of land donated by IHC and the Foremaster Family; IHC will also donate infrastructure costs and dental hygiene operatories. The college will be able to access other IHC facilities and equipment, which results in cost and space savings.

***University of Utah Marriott Library***

This has been the top priority of the University since FY 2003, when an engineering study found that the life safety problems within the library warranted placement at the top of the university's priority list. The remodeling project previously anticipated by the university was found to be unworkable due to severe seismic weaknesses within the existing structure. Last session the university requested \$45 million and promised to fund \$18 million from donations, for a total of \$63 million. This year, due to inflation in construction materials, the total cost projection has risen to \$71.2 million, of which the university is requesting \$48.5 million and promised to fund \$22.7 million from donations/federal funds. Federal funds consist of a \$3 million grant from the Federal Emergency Management Agency.

The restoration design includes \$4 million for a high volume automated storage and retrieval system (ASRS) that will be included in a 14,587 square foot addition. This will provide future growth capacity while absorbing the impact of spreading out stacks as required by ADA. An ASRS allows libraries to consolidate seldom used materials into one area, freeing up shelf space for high usage materials.

The building was constructed in 1968 and added onto in 1996. The 2002 Legislature authorized the University to use its funds to proceed with the design and request reimbursement of up to \$2,800,000 in the project request. In addition to the seismic bracing and the ASRS, the project will upgrade the electrical, mechanical and technological systems. Total cost per square foot is \$224.86.

***DHS Developmental Center Housing***

Current conditions at the Aspen and Pleasant View buildings were designed more as a hospital than a residential environment. Bedrooms and bathrooms offer little or no privacy, are often separated by partitions/curtains, and too small for personal possessions and specialized equipment. This project will construct five townhouse-style buildings, each consisting of two units of four residents each, for a total of forty beds. Current best practice is to treat the developmentally disabled in facilities that resemble a home setting as much as possible. This includes providing them opportunities to cook and do laundry. In most cases the goal will be to help residents develop the skills necessary to transition to a community setting. These new residential facilities will not provide for growth at the Developmental Center, but will improve the quality of life for residents. Vacated facilities will be converted to day treatment space.

***DOC 288-Bed Facility at CUCF-Gunnison***

Last session the Legislature authorized bonding in the amount of \$4.8 million to purchase Oxbow Jail from Salt Lake County. Further one-time state and federal funds in the amount of \$5.2 million were appropriated to renovate and upgrade the facility to state correctional standards. When it became clear the county would not sell the jail, the state redirected the one-time renovation funds to other purposes, and the bond has not yet been issued. Senate Bill 86 would redirect the bond to purchase the Bourns Building for Bridgerland ATC.

Last session the Analyst recommended that is Oxbow could not provide value to the state, the Department of Corrections should return to the Legislature with a plan to build a new facility that will provide a long-term solution to the state. The result is the department's request for a 288-bed facility in Gunnison.

A review of prison inmate counts shows corrections has approximately 5,500 male prisoners in state-owned facilities, with approximately 260 beds available for growth at the Promontory VOI/TIS facility. Female inmates are at the maximum capacity of 508. The Department of Corrections projects a net new 250 inmates per year for the next several years. Once the Promontory facility is full, the only beds remaining will be approximately 130 in county jails. All of these beds will be used to address the growth that will occur through FY 2006 until this project is operational in FY 2007.

Appendix 3 shows current facilities available and inmate counts.

***UVSC Digital Learning Center***

The UVSC library is currently housed on two levels of a 33,000 square foot structure that is irregularly shaped and split by a large student thoroughfare. The need for an upgrade is driven by growth in enrollment and mission. The current library was constructed in 1990 when UVSC had enrollment of 5,788 FTE. Now UVSC has enrollment of 16,890 FTE and is projected to reach 27,000 FTE by 2020. UVSC's total square footage per FTE is the lowest of the nine traditional higher education institutions.

This facility is designed to gain efficiencies by accessing digital resources, expanding library holdings (both print and electronic), holding special collections of digitally preserved materials, and accessing help from staff. Space will be used mostly to access digital resources rather than hard copy material. However, the new space will provide study rooms, which are currently lacking on campus. Cost per square foot is projected at \$207.99, slightly less than the University of Utah Marriott Library estimate.

***SUU Teacher Education Building***

The Building Board and Board of Regents both evaluated this project as a stand-alone building, perhaps immediately west of the Old Main Building. It scored at the bottom of the Regents' Q&P evaluation because of excess overall square footage on campus. Nevertheless there is no single space for the large Teacher Education program on campus. The program was housed in Old Main and four other buildings until Old Main was closed in August 2003. Teacher Education is one of the most important programs at SUU and will continue to be as the number of students and demand for teachers grows. While the latest proposal to combine this project with the renovation of Old Main makes some sense, the Analyst recommends the Legislature wait one year for the University to complete designs and raise funds.

***DNR Fire Management Facility***

Current space for wildland firefighting is woefully inadequate. It consists of a converted 600 square foot small engine repair shop and a 160 square foot trailer. Shipping containers are used to store fire equipment and supplies and serve as the ready room during deployment. The program is currently located behind the nursery at the Lone Peak Conservation Center adjacent to the Draper Prison. The Division of Forestry, Fire and State Lands operates several fire crews and a forest seedling operation at this site. The fire crews assist in fighting wildland fires throughout the western United States. The program supports a hotshot crew, five engine crews, a fire crew internship, a hazardous fire crew, and a specialized initial attack crew totaling about 100 seasonal and full time employees. Operations are self-supporting, so no new state funds are needed for operations and maintenance.

The agency worked with DFCM to lower the cost by using a metal building with austere finishes. It will provide a base where crews can report for duty, office space, storage, bathrooms, and a briefing area.

### ***Courts – Provo Land Purchase***

This project will fund the purchase of 3.5 acres from Utah County that was previously used for an animal shelter. It is adjacent to the existing state juvenile court facility in Provo. Courts is requesting that this property be purchased as a land bank for an expanded juvenile courthouse to be constructed in the future. At that point Courts will request funding for a new juvenile courthouse on this new property and the existing courthouse will be converted to office space for juvenile probation officers and staff.

The purchase price of \$300,000 is \$120,000 less than a 1995 appraisal. The County is offering the property at a discount as an incentive for the State to expand the juvenile court facility there. Courts has identified \$75,000 in its operating budget to help offset the total cost to the state.

The existing juvenile court is an old design where prisoners must be transported through areas used by judges and staff. Neither is the current facility capable of handling caseload growth that is expected to require two additional juvenile court judges by 2010.

### ***Multi-Agency Regional Center in Richfield***

This project would construct a new office building for seven state agencies in Richfield. These agencies are currently housed in the state-owned 13,000 square foot regional center and 5,600 square foot employment center along with five leased facilities. Most of the leases expire in 2008. The Division of Workforce Services has \$2,484,000 available in its Special Administrative Fund to construct its own building if the Legislature decides not to fund the full regional center. Therefore a request from the Department of Workforce Services also appears on the “Other Funds” request list.

### ***DNR Price Region Office***

The Department requested \$2,350,000 in state funds to construct a new office building in the Price area. Last session the Legislature appropriated \$250,000 from the Division of Wildlife Resources’ restricted funds to purchase property. The appropriation carried intent language requiring these funds to be paid back to the fund at an interest rate of three percent over twenty years.

Rather than appropriate state funds, the Analyst recommends the Legislature, through the Natural Resources Appropriations Subcommittee, appropriate an additional \$1.5 million from the restricted Wildlife Trust Account to help fund the new building. The Analyst recommends the 2005 Session Capital Facility Authorization Bill contain intent language requiring that Wildlife funds used for the building be paid back in a similar fashion to the previous \$250,000. The \$850,000 difference between the appropriated funds and the construction costs can be negotiated as part of a lease purchase agreement between the department and Carbon County or a private sector builder.

During the 2002 General Session the Legislature passed the following language in the Capital Facility Authorization Bill:

*It is the intent of the Legislature that the Division of Facilities Construction and Management, acting on behalf of the Department of Natural Resources, may enter into a lease purchase agreement with Carbon County to provide needed space for agency programs in the area if the Department of Natural Resources obtains the approval of the State Building Board by demonstrating that the lease purchase will be a benefit to the state and that the lease, including operation and maintenance costs, can be funded within existing agency budgets.*

Carbon County chose not to provide a lease purchase to the state at that time. The Analyst recommends renewing this language with a modification allowing the lease purchase to be negotiated with Carbon County or private sector entities who would finance the \$850,000 difference for the department.

**OTHER FUNDS RECOMMENDATIONS**

The table below shows projects recommended for funding from sources other than state funds. The state currently owns facilities with maintenance backlogs even as it continues to accept donated buildings or approve revenue-driven projects. However, many donated or revenue-driven projects provide extraordinary value to the state.

The Analyst recommends the Legislature review and approve/disapprove the following requests.

<b>"Other" Funds Capital Projects - 2005 General Session</b>							
<b>In Alphabetical Order</b>						<b>Analyst Recommendation</b>	
<b>Agency/Institution</b>	<b>Description</b>	<b>Projected Cost</b>	<b>Financing Method</b>	<b>Funding Source</b>	<b>Increased O&amp;M</b>	<b>Recommended Funds</b>	<b>Method/Source</b>
DABC	Downtown SLC Wine Store	\$3,221,000	SBOA LR Bond	Increased Revenues	\$42,000	\$3,221,000	LR Bond/Revenues
DABC	Additional St George Store	\$2,323,000	SBOA LR Bond	Increased Revenues	\$35,000	\$2,323,000	LR Bond/Revenues
DABC	Additional SW SL County Store	\$2,323,000	SBOA LR Bond	Increased Revenues	\$35,000	\$2,323,000	LR Bond/Revenues
Corrections/Snow	CUCF Education Area Expand	\$2,263,000	Public/Private	Contributions	\$48,300	\$2,263,000	Contributions
Courts	West Valley Courthouse Acq	\$0	Accum Equity	Lease Agreement	\$0	\$0	Lease Agreement
DNR	Logan Fish Experiment Stn Bldg	\$688,000	DWR	Restricted Funds	\$0	\$688,000	DWR Restricted \$
Snow College	Replace Football Stadium	\$5,000,000	Snow	Donations	\$0	*See Note 1	
UCAT-Mountainlands	Southern Utah Co. Lease/Purch	\$3,000,000	Lease/Purchase	MATC Funds	\$0	\$3,000,000	Lease/Purchase
UDOT	Vernal Maintenance Complex	\$1,457,000	UDOT	Trans Fund/Land Sale	\$0	\$1,457,000	Trans Fund/Land Sale
Univ of Utah	U. Hospital Expansion	\$87,500,000	*See Note 2	Foundation/Ops	\$0	\$87,500,000	Foundation/Bond/Ops
Univ of Utah	Social Work Bldg Addition	\$3,500,000	UofU	U. Funds/Donors	\$83,000	\$3,500,000	U. Funds/Donors
Univ of Utah	Humanities Bldg Phase I	\$11,100,000	UofU	U. Funds/Donors	\$264,200	\$11,100,000	U. Funds/Donors
Utah National Guard	85th CST Readiness Ctr	\$2,068,000	UNG	Federal Funds	\$34,000	\$2,068,000	Federal Funds
Utah National Guard	Joint Forces HQ Addition	\$1,460,000	UNG	Federal Funds	\$12,500	\$1,460,000	Federal Funds
Utah National Guard	19th Spec Forces Armory Add	\$1,500,000	UNG	Federal Funds	\$12,500	\$1,500,000	Federal Funds
Utah National Guard	117th Util Det/120th QM Det	\$1,500,000	UNG	Federal Funds	\$20,900	\$1,500,000	Federal Funds
Weber State Univ	Shepherd Union Bldg Renov	\$20,000,000	Revenue Bond	Student Fees	\$0	\$20,000,000	Bond/Student Fees
DWS (*See Note 3)	Richfield Employment Center	\$2,659,000	DWS	Special Admin Fund	\$0	\$2,659,000	DWS Spec Admin \$
* Notes							
1. This is a very recent proposal							
2. The U. Hospital Expansion will be funded from multiple sources:							
\$32 million from the University Hospital Foundation							
\$42 million from a revenue bond paid back from patient fees							
\$13.5 million from Hospital Operations							
3. This project is a component of the Richfield Regional Center (State Funds priority #9) and could be built as a stand-alone if the larger regional center is not approved.							

**Recommended O&M**

As facilities come online they carry an impact for routine operation and maintenance. Legislative policy requires agencies to acknowledge state-funded obligations when requesting non-state funded buildings. In the past, the Legislature expressed concern that O&M funds were not considered in acceptance of non-state funded buildings. Agencies also expressed frustration that O&M funds often were not appropriated once facilities were approved. To bridge this gap, CFAS subcommittee chairs now communicate with chairs of other appropriations subcommittees that will be affected by future O&M requests. While this is not a guarantee of future funding, it is an attempt to provide as much information as possible in accepting buildings.

**Higher Education "Other Funds" Projects**

UCA 63A-5-104(3) states that legislative approval is not required for a capital development project if the Building Board determines that that a higher education institution will not use state funds for design, construction, operation and maintenance, or immediate or future capital improvements. The project must also be consistent with the master plan for the property and must not create an adverse impact on the state. Since the Snow College football stadium project is a recent proposal, it has not been reviewed by the Building Board. The Analyst recommends the Legislature review the merits of this project along with other projects reviewed by the Building Board.

**APPENDIX 1: PROJECTS APPROVED IN THE 2004 GENERAL SESSION**

<b>Legislatively Approved Capital Projects - 2004 General Session</b>				Anticipated
<u>Project</u>	<u>Amount</u>	<u>Fund</u>	<u>Bill</u>	<u>Other Funds</u>
Capital Improvements	\$43,976,000	GF \$26.976M / IT \$17.0M	S.B. 1	
State Capitol Remodel	\$50,000,000	General Obligation Bonds	H.B. 2	
WSU - Swenson Bldg Remodel	\$5,569,000	General Obligation Bonds	H.B. 2	\$3,000,000
SLCC - Health Sciences Bldg	\$21,000,000	General Obligation Bonds	H.B. 2	\$5,657,000
UNG - NSL Readiness Ctr	\$2,719,000	General Obligation Bonds	H.B. 2	\$7,817,000
CEU - San Juan Library	\$2,400,000	General Obligation Bonds	H.B. 2	\$1,000,000
Oxbow Prison Purchase	\$4,800,000	General Obligation Bonds	H.B. 2	
	\$86,488,000	Subtotal G.O. Bonds		
DABC - Five stores	\$8,205,000	Revenue Bonds	H.B. 328	
Ogden Regional Building	\$8,914,000	Revenue Bonds	H.B. 328	
Moab Regional Building	\$1,450,000	Revenue Bonds	H.B. 328	
Tooele Courts Bldg and Land	\$7,103,000	Revenue Bonds	H.B. 328	
USHE Office Space	\$3,600,000	Revenue Bonds	H.B. 328	
USU - Housing/Parking Terrace	\$35,500,000	Revenue Bonds	H.B. 328	
USU - Stadium Renovation	\$10,000,000	Revenue Bonds	H.B. 328	
	\$74,772,000	Subtotal Rev Bonds		
MATC - Pacific Avenue Bldg	\$2,900,000	Lease-Purch Author	H.B. 328	
U of U - Chemistry Gauss Haus		Own Funds	H.B. 328	\$7,600,000
U of U - Health Academic Facility		Own Funds	H.B. 328	\$15,000,000
U of U - Geology/Geophysics Bldg		Own Funds	H.B. 328	\$21,400,000
USU - Child Care Facility		Own Funds	H.B. 328	\$2,000,000
USU - Replace Team Building		Own Funds	H.B. 328	\$10,000,000
USU - Expand Chilled Water Plant	\$200,000	USU Conting Reserve	H.B. 328	
DATC - Entrepreneurial Building		Own Funds	H.B. 328	\$1,835,000
SEATC - Blanding Tech Bldg		Own Funds	H.B. 328	\$200,000
DWS Logan Employment Center	\$2,801,000	GFR - Spec Admin Exp	S.B. 1/H.B. 328	
DNR - Land Purchase Future Bldg	\$250,000	GFR - Wildlife Trust Acct	S.B. 1/H.B. 328	
UNG - Camp Williams TASS Bldg		Federal Funds	H.B. 328	\$11,719,000
UNG - Camp Williams Readiness Ctr		Federal Funds	H.B. 328	\$3,279,000
DPS/DOC/SLCC Public Safety Ctr		Own Funds	H.B. 328	\$21,000,000

## APPENDIX 2: STATE-FUNDED PROJECTS APPROVED SINCE FY 1996

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	Ten-Year History of Approved Capital Development Projects														
2	State Funds and General Obligation Bonds Only (Excludes Revenue Bonds, Donations, Other Non-State Funds)														
3															
4															
5															
6	FY 1996														
7	DOC - Prison - Uintah IV-A														
8	DOC - Planning														
9	JIS - Utah Co. Youth Corrections Facility														
10	JIS - Logan Land Purch														
11	UNG - Veterans Nursing Home														
12	UNG - Provo Armory														
13	CPB - Capitol Remodel/Seismic Study														
14	DAS - Statewide Land Inventory														
15	DAS - DFCM Project Reserve Fund														
16	DAS - Heber Wells Building Remodel														
17	DAS - Higher Ed Space Utilization Study														
18	DNR - This Is The Place Visitors Center														
19	Regents - Higher Ed Design Projects	800,000													
20	HfEd - SLCC South Valley Planning														
21	HfEd - WSU Athletics Track Renovation														
22	HfEd - WSU Browning Center Remodel														
23	HfEd - WSU Davis Co. Land Purchase														
24	OWATC Metal Trades Building														
25	FY 1996 Total	800,000	0	0	9,060,000	0	0	0	0	0	300,000	5,161,000	21,470,000	6,555,000	43,346,000
26	FY 1997														
27	DOH - Children's Special Health Care Clinic														
28	DHS - State Hosp Forensic Facility Design														
29	DOC - Gunnison Prison Expansion														
30	DAS - DFCM Pioneer Dams Planning														
31	DWS - Cedar City Land Purchase														
32	HfEd - CEU Student Center														
33	HfEd - CEU Durrant School Land Purchase														
34	HfEd - Snow Noves Bldg														
35	HfEd - U of U Gardner Hall														
36	HfEd - USU Wildlife Hall Design														
37	HfEd - UVSC Land and Perimeter Rd Purch														
38	HfEd - WSU Browning Center Remodel														
39	HfEd - WSU Davis Co. Land Bank/Plan														
40	FY 1997 Total	0	7,361,000	1,259,000	11,266,000	0	8,307,000	0	5,591,700	3,885,500	0	0	13,970,000	1,547,900	53,188,100
41	FY 1998														
42	DHS - State Hospital Forensic 100 Beds														
43	JIS - Region 1 - 72 secured bed facility														
44	JIS - Carbon/Emery Youth Crisis Ctr 18 beds														
45	JIS - Planning Salt Lake Detention Complex														
46	JIS - Planning Cache Detention Ctr														
47	Courts - Planning Vernal Courthouse														
48	DNR - Antelope Island Road														
49	DNR - Dead Horse Pt Visitors Center														
50	Tax - UTAX System Phase I														
51	HfEd - Dixie Land Bank														
52	HfEd - SLCC High Tech Bldg														
53	HfEd - SUU PE Bldg Design														
54	HfEd - U of U Gardner Hall														
55	HfEd - USU Wildlife Hall														
56	DATC Medical/Health Tech Addition														
57	FY 1998 Total	0	7,942,600	23,986,700	0	1,100,000	0	708,700	0	0	1,165,000	6,344,900	10,335,100	27,250,700	78,833,700

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
58	<b>FY 1999</b>														
59	DOH - Children's Special Health Care Clinic													7,855,400	
60	DHS - State Hospital Rampion - Phase II													1,600,000	
61	DOC - Women's Forensic Facility												1,100,000		
62	DOC - Gunnison Sewer/288 Beds												8,425,600		
63	DOC - Draper Prison Survey												125,000		
64	DPS - Murray Highway Patrol Office												2,300,000		
65	IJS - Vernal/Logan 32 Bed Facilities												7,741,000		
66	Courts - Vernal Land												87,600		
67	Courts - Provo Land											40,000	1,368,000		
68	BATC Planning														
69	DAS - Ogden City Defense Depot Land													500,000	
70	DNR - Parks Statewide Restrooms													1,000,000	
71	DWS - Davis Co. Employment Ctr													2,780,000	
72	Tax - UTAX System Phase II													15,650,000	
73	HIEd - Dixie Land Purchase							1,000,000							
74	HIEd - SLCC Jordan Campus High Tech										13,500,000				
75	HIEd - SLCC Jordan Campus Infrastructure										8,000,000				
76	HIEd - STU Land Purchase					4,600,000									
77	HIEd - U of U Cowles Renovation Plan														
78	HIEd - USU Roosevelt Campus			2,000,000											
79	HIEd - UVSC Info Sciences Bldg									1,166,300					
80	SVATC - Sevier Valley ATC Shop Expand											3,014,300			
81	<b>FY 1999 Total</b>	0	445,500	2,000,000	0	4,600,000	0	1,000,000	0	1,166,300	21,500,000	3,054,300	21,147,200	29,385,400	84,298,700
82	<b>FY 2000</b>														
83	DHS - State Hospital Rampion - Phase II													7,000,000	
84	IJS - Richfield Facility													4,132,400	
85	Courts - Vernal 8th District Bldg													4,539,500	
86	DAS - DFCM Office Prototype Planning													50,000	
87	HIEd - SLCC Applied Education Ctr														
88	HIEd - STU PE Bldg					19,945,200					4,200,000				
89	HIEd - U of U Cowles Renovation														
90	HIEd - UVSC Info Sciences Bldg		7,268,500							29,000,000					
91	BATC - Bridgeland Bldg											3,934,000			
92	<b>FY 2000 Total</b>	0	7,268,500	0	0	19,945,200	0	0	0	29,000,000	4,200,000	3,934,000	8,671,900	7,050,000	80,069,600
93	<b>FY 2001</b>														
94	DHS - State Hospital Rampion - Phase II													5,700,000	
95	IJS - Blanding Facility													265,000	
96	Courts - Logan Property/Design													2,000,000	
97	CED - Heber Valley Railroad Depot													260,000	
98	CPB - Capitol Strategic Plan													2,050,000	
99	DNR - Bear Lake Campground													305,800	
100	Regents - No Specific Building														
101	HIEd - Dixie Fine Arts Bldg Demolition	361,000						220,000							
102	HIEd - Snow Property						425,000								
103	HIEd - U of U Huntsman Cancer Institute		5,000,000												
104	HIEd - U of U Engineering Bldg Remodel		4,613,000												
105	HIEd - USU Heat Plant			38,484,200											
106	HIEd - UVSC Classroom Bldg Plan/Desn									1,465,000					
107	OWATC Maintenance Bldg											1,669,800			
108	UBATC Land Purchase											186,000			
109	PED - Center for Deaf Expansion													1,102,000	
110	<b>FY 2001 Total</b>	361,000	9,613,000	38,484,200	0	0	425,000	220,000	0	1,465,000	0	1,855,800	2,265,000	9,417,800	64,106,800

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
11	FY 2002														
112	DAS - DFCM Planning Archives Bldg													40,000	
113	* Projects below pushed to FY 2003														
114	FY 2002 Total	0	0	0	0	0	0	0	0	0	0	0	0	40,000	40,000
115	FY 2003														
116	JIS - Canyonlands Facility												3,125,000		
117	JIS - Washington County Facility												1,792,700		
118	Courts - Salt Lake Courts												475,000		
119	Courts - Logan First District Courts*												11,793,800		
120	UNG - Armory Maintenance Projects												1,074,700		
121	CPB - Capitol Expansion Bldg*												40,991,600		
122	CPB - Capitol Restor Design/Mgt Fees												17,970,000		
123	CPB - Parking Structure												8,000,000		
124	DNR - Utah Fieldhouse of Natural Hist*												5,741,000		
125	Regents - Classroom Package Savings	(2,012,700)													
126	HEd - CEU - Main Bldg*							10,827,100							
127	HEd - Dixie - Performing Arts Center						14,396,800								
128	HEd - Snow - Performing Arts Center						16,569,800								
129	HEd - U of U Health Sciences Bldg		33,000,000												
130	HEd - U of U Engineering Bldg New*		15,000,000												
131	HEd - USU Engineering Bldg Renov*			5,943,500											
132	HEd - USU Engineering Bldg New*			17,294,400											
133	HEd - USU Merrill Library Plan/Design			800,000											
134	HEd - UVSC Wasatch Campus									9,587,000					
135	HEd - UVSC Classroom Bldg*									18,704,700					
136	HEd - WSU Davis Classroom Bldg				20,500,000										
137	BATC - Brigham City Bldg Purchase											2,741,000			
138	FY 2003 Total	(2,012,700)	48,000,000	24,037,900	20,500,000	0	16,569,800	14,396,800	10,827,100	28,291,700	0	2,741,000	18,261,200	72,702,600	254,315,400
139	FY 2004														
140	DOC - Promontory Bond Payment												1,870,000		
141	CPB - Capitol Restoration													5,800,000	
142	DAS - Archives Bldg													8,000,000	
143	HEd - USU Merrill Library			40,000,000											
144	HEd - UVSC Vineyard Elem Purchase									6,600,000					
145	FY 2004 Total	0	0	40,000,000	0	0	0	0	0	6,600,000	0	0	1,870,000	13,800,000	62,270,000
146	FY 2005														
147	DOC - Oxbow Prison Purchase												4,800,000		
148	DOC - Inmate Training Center												1,540,000		
149	UNG - North Salt Lake Readiness Ctr												2,719,000		
150	CPB - Capitol Restoration													50,000,000	
151	HEd - CEU San Juan Library								2,400,000						
152	HEd - SLCC Health Sciences Ctr										21,000,000				
153	HEd - WSU Swenson Bldg Remodel				5,569,000										
154	FY 2005 Total	0	0	0	5,569,000	0	0	0	2,400,000	0	21,000,000	0	9,059,000	50,000,000	88,028,000
155															
156	Grand Total	(851,700)	80,630,600	129,767,800	46,395,000	25,645,200	25,301,800	16,325,500	18,818,800	70,408,500	48,165,000	23,091,000	107,049,400	217,749,400	808,496,300
157							461,458,200								

**APPENDIX 3: INMATE COUNT AND CAPACITY****Inmate Count and Capacity  
As of January 14, 2005****Male Housing**

<b>Facility</b>	<b>Total Max</b>	<b>Operational Capacity</b>	<b>Count 1/13/05</b>	<b>Remains</b>
Henry- A	192	186	187	5
Henry- B	192	186	191	1
Henry- C	192	186	192	0
Henry- D	60	54	48	12
Boulder- E	192	180	192	0
Boulder- F	288	288	286	2
Promontory	400	400	138	262
Oq. 1	144	138	144	0
Oq. 2	144	138	144	0
Oq. 3	144	138	143	1
Oq. 4	144	138	141	3
Oq. 5	252	234	250	2
Oly Dorm	36	36	36	0
Oly A,B,C	106	100	102	4
SSD	135	134	134	1
Timp 1	143	135	143	0
Uinta 1	96	85	96	0
Uinta 2	192	180	185	7
Uinta 3	192	180	184	8
Uinta 4	192	180	188	4
Uinta 5	122	116	111	11
Was. AE	95	91	95	0
Was. AW	170	163	155	15
Was. B	192	180	191	1
Was. BN	28	26	28	0
Was. C	68	67	68	0
Was. D	192	180	191	1
Was. Hosp	0	0	15	-15
VOITIS	300	300	271	29
County Jail	1044	1028	1105	-61
Out Count	143	143	121	22
CCC	0	0	4	-4
<b>TOTAL</b>	<b>5790</b>	<b>5606</b>	<b>5479</b>	<b>311</b>

**Female Housing**

<b>Facility</b>	<b>Total Max</b>	<b>Operational Capacity</b>	<b>Count</b>	<b>Total remains</b>
Timp 2	143	135	142	1
Timp 3	133	125	129	4
Timp 4	143	135	143	0
Oly D	18	18	22	-4
County Jail	64	64	65	-1
Out Count	7	7	5	2
Was. Hosp	0	0	0	0
CCC	0	0	2	-2
<b>TOTAL</b>	<b>508</b>	<b>484</b>	<b>508</b>	<b>0</b>

**County Jail Capacities and UDC Contract Housing**

<b>COUNTY</b>	<b>Total Jail Capacity</b>	<b>Available To Corrections</b>	<b>UDC Filled 1/13/05</b>
Beaver	194	170	148
Box Elder	164	40	36
Cache	360	125	110
Carbon	81	9	6
Daggett	84	84	82
Davis	484	12	10
Duchesne	160	147	138
Emery	80?	0	0
Garfield	110	92	87
Grand	43	7	5
Iron	166	11	6
Juab	54	0	0
Kane	18	11	10
Millard	115	57	54
Morgan	0	0	0
Piute	0	0	0
Rich	7	0	0
Salt Lake	2000	0	0
San Juan	92	71	71
Sanpete	44	5	4
Sevier	148	70	57
Summit	94	31	21
Tooele	112	0	0
Uintah	104	32	32
Utah	566	0	0
Wasatch	77	55	50
Washington	400	195	178
Wayne	0	0	0
Weber	888	136	125
<b>TOTAL</b>	<b>5118</b>	<b>1360</b>	<b>1230</b>

1. Most jail capacity is used by the counties, and is not available for state contracting.
2. The Department of Corrections' base budget has sufficient funding for 1,168 jailed inmates, but has 1,230 currently in jails. They are using nonlapsing funds for the difference, and will request supplemental funding.
3. On this date the department has 60 parolees housed in county jail contract beds for halfway-out halfway-back programming.